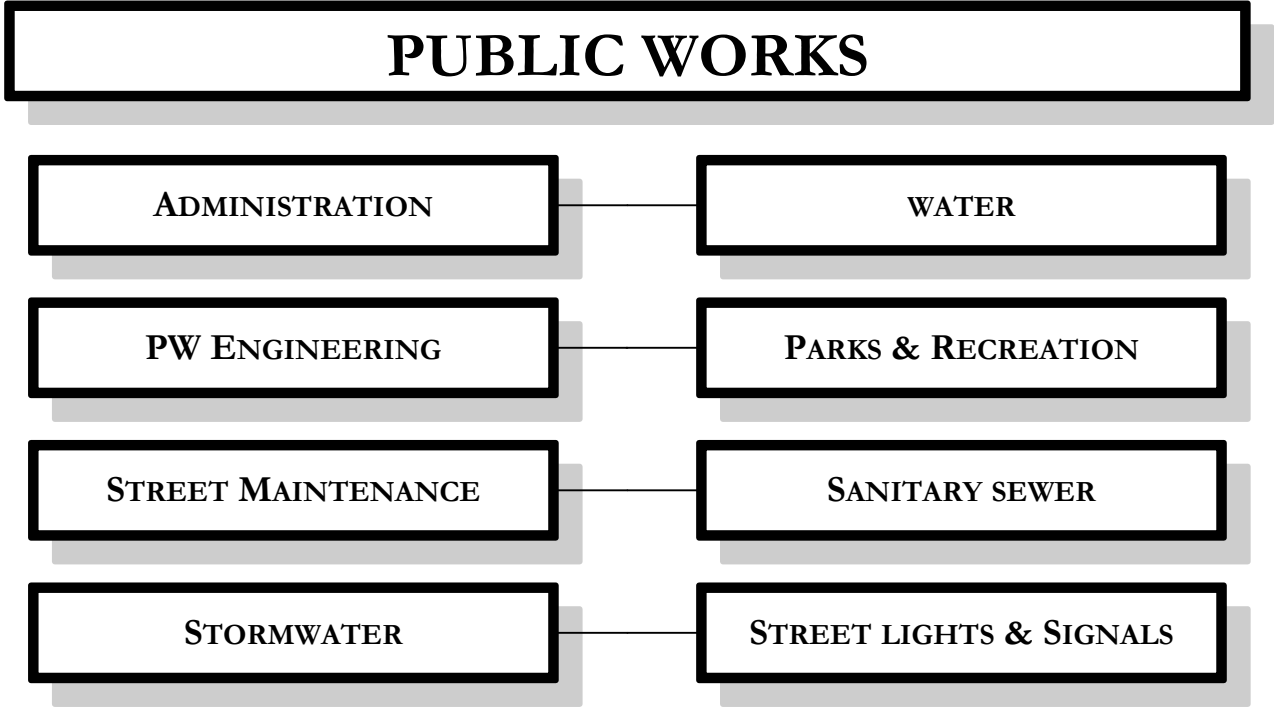


PUBLIC WORKS ORGANIZATION CHART



PUBLIC WORKS PROGRAM

The Public Works Department encompasses the planning, design, construction, operation and maintenance of the public infrastructure. That infrastructure includes domestic water, sanitary sewer conveyance, storm water management, public parks, streets, city buildings and fleet.

From a broad perspective, the department is made up of two groups: 1) operational staff who handle the day-to-day operation, maintenance and repair of the infrastructure; and 2) engineering staff who manage the city's capital improvement program and handle traffic/transportation management and long-term master planning of infrastructure, as well as private development review.



*Public Works employees cleaning out a manhole on a
Tigard street*



Bishop Scheckla Pavilion at Cook Park

PUBLIC WORKS PROGRAM

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Proposed	2017 Proposed vs.2016 Revised
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Number of Positions	68.00	73.00	69.00	70.00	1.4%
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Budget By Category

Personal Services	6,661,957	7,107,607	7,296,400	7,454,159	2.2%
Materials & Services	7,957,584	8,257,831	8,965,228	7,341,264	-18.1%
Interdepartmental Costs	3,943,518	4,059,053	4,461,025	4,542,877	1.8%
Capital Outlay	260,154	150,323	145,900	901,125	517.6%
Other	0	0	0	0	0.0%
Total All Category	18,823,213	19,574,814	20,868,553	20,239,425	-3.0%

Budget By Division

Public Works Administration	1,479,851	1,557,005	1,790,613	1,817,707	1.5%
Parks and Grounds	1,535,848	1,747,339	0	0	0.0%
Parks and Recreation	0	0	2,203,414	2,275,582	3.3%
Street Maintenance	1,288,980	1,239,753	1,491,631	1,566,262	5.0%
PW Engineering	2,036,136	2,433,555	2,327,709	2,471,731	6.2%
Healthy Streams	7,095	0	0	0	0.0%
Fleet Maintenance - PW	147,427	163,103	0	0	0.0%
Property Management - PW	1,341,067	1,385,291	0	0	0.0%
Water	7,239,686	7,177,970	8,682,558	7,249,963	-16.5%
Sanitary Sewer	1,732,462	1,864,271	1,960,087	2,181,253	11.3%
Stormwater	1,441,293	1,471,734	1,738,126	1,999,819	15.1%
Street Lights and Signals	573,370	534,794	674,415	677,108	0.4%
Total All Division	18,823,213	19,574,814	20,868,553	20,239,425	-3.0%

Budget by Fund

General Fund - 100	5,051,835	5,737,899	4,118,322	4,289,438	4.2%
Gas Tax Fund - 200	1,862,350	1,774,546	2,166,046	2,243,370	3.6%
Parks Utility Fund - 270	0	0	2,203,414	2,275,582	3.3%
Parks Capital Fund - 420	0	0	0	0	0.0%
Sanitary Sewer Fund - 500	1,732,462	1,864,271	1,960,087	2,181,253	11.3%
Stormwater Fund - 510	1,448,387	1,471,734	1,738,126	1,999,819	15.1%
Water Quality/Quantity Fund - 511	0	0	0	0	0.0%
Water Fund - 530	7,239,686	7,177,970	8,682,558	7,249,963	-16.5%
Water CIP Fund - 532	0	0	0	0	0.0%
Fleet/Property Management	1,488,494	1,548,395	0	0	0.0%
Total All Fund	18,823,213	19,574,814	20,868,553	20,239,425	-3.0%

PROGRAM DESCRIPTION:

The Public Works Department is responsible for emergency management and the planning, design, construction, operation and maintenance of the city's major infrastructure systems. These systems include parks and recreation, streets, sanitary sewers, storm drainage, and water. The administrative function of the department provides oversight and support to all operational divisions.

PROGRAM RESULTS:

The Administration Division of the Public Works Department:

- **Emergency Management** provides training for staff that will operate the city's Emergency Operations Center (EOC), and provides Community Emergency Response Team (CERT) and 72-hour emergency preparedness training for citizen volunteers.
- **Communication and Administrative Support** manages the implementation of departmental communication, such as assisting with *Cityscape* articles, *KnowH2O* publication, press releases, communication plans, etc., for the various divisions within the department. Manages city council agenda items for all divisions within the department.
- **Engineering** is responsible for the design and construction of capital improvement projects, the improvement of transportation circulation, and safety; including bike and pedestrian trails and routes.
- **Parks Division** provides maintenance and activities for more than 540 acres of parks, greenways and natural areas. The City of Tigard provides a variety of options for recreation, while protecting the area's natural beauty and providing valuable wildlife habitat.
- **Parks and Recreation:** Tigard recreation exists to provide healthy and diverse recreational opportunities through programs, events, parks, and natural areas, for all ages and abilities, ensuring that the City of Tigard is a desirable place to live and play.
- **Street Division** provides routine maintenance and repair services for the city's street network and its various components. Street Division is responsible for the city's street lights and signals.
- **Water Division** has the primary responsibility to operate, maintain, repair, and expand the water system while at the same time providing a high-quality, dependable water supply to its customers.
- **Stormwater Division** is responsible for operating and maintaining the city's stormwater management collection system.
- **Sanitary Sewer Division** manages and operates 167 miles of pipe in the wastewater collection system within the city limits of Tigard.

ACCOMPLISHMENTS:

FY 2015-2016:

- Held the department's first Public Works Day on May 17th. The event sought to educate the community about the infrastructure and services collectively known as public works; approximately 300 people attended the free event and comments were overwhelmingly positive.
- Revised, updated and migrated the department's web pages to the new city website.
- Developed a public works service request method in order for citizens to report issues/problems via the city's website.
- Held the 5th Annual Community Preparedness Night, adding all aspects of preparedness, increased booth and vendor participation; estimated 650 attendees during the four-hour event.
- Reestablished consistent and structured emergency management quarterly training program for the year.
- Completed the entire rewrite of the city's new National Incident Management System (NIMS).
- Continued to reorganize the city's emergency management (EM) program including: staffing, storage, training, exercise participation at city/county/state levels and rebuilt partnering relationship with county jurisdictions, as well as private industry.
- Continued to develop the CERT program to include training 40 citizens and conducted 10 Enhanced Training opportunities to active volunteers; worked with citizen lead committee on coordinating, planning, and execution of the 2nd Washington County (WC) full-scale CERT Response exercise, completed 3rd Senior CERT course for local, private senior living community—graduating 15 students.
- Worked with an Asanté consultant and Risk Management to provide a base awareness training opportunity related to the Industrial Athlete, which is the beginning framework for a thorough hiring piece, establishing a job analysis and the right fit for the position.
- Partnered with Tigard-Tualatin School District (TTSD) and the Tigard Police Department to conduct a full-scale student/parent "Reunification" drill; solicited Tigard CERT volunteers who assisted in producing a training video for Count LE and TTSD school leadership for future training.
- Participants established new standardized protocols through a WC working group to conduct "Windshield Survey's" and report to local and county EOC's. The new procedures were further developed at the City of Tigard to provide real-time reporting from the field; the procedures were tested during the annual EM exercise with favorable results.
- Participants established a new county standardized very high frequency (VHF) radio template through a WC/PW working group that will allow interoperability when needed during and after a significant incident impact.

GOALS & OBJECTIVES:

FY 2016-2017:

Support implementation of Tigard's Strategic Vision Goals as follows:

Goal 1: Facilitate walking connections to develop an identity.

- Support recreation program development and destinations for City of Tigard walking connections.
- Infrastructure management between Engineering and Operations staff will be seamless.

Goal 2: Ensure development advances the vision.

- Support management of the Lake Oswego Tigard Water Partnership (LOTWP) projects.
- Lead in the development of a space and facilities strategic plan.
- Analyze and develop "Green Team" approach and identify solutions to address cross-departmental maintenance needs.
- We take care of what we have well before we add more. We are forward thinking in the management of our utilities and infrastructure and poised for the next 20 years of development and growth. We have the leadership, staffing, facilities, and systems in place that show we are clearly thinking ahead.
- We will consistently and efficiently deliver excellent projects and lead a Capital Improvement Program process that is seen as well connected to our master plans and vision, while maintaining a healthy dose of public involvement.
- Our employees will continue to be empowered to make every effort to positively connect with our citizens in the course of their work, and will recognize that the health of our infrastructure depends on our citizens believing they are receiving excellent value for the money they spend.
- We embrace sustainable practices in how we design, build and maintain the City's infrastructure.
- Our vision and priorities are in line with and support the City's vision. We will look for creative ways to support the strategic plan.

Goal 3: Engage the community through dynamic communication.

- We are an active and integral part of the City's emergency management program and invest the time and resources each year to improve our preparedness and ability to respond.
- We will have excellent public outreach methods and practices that effectively tell our story while coordinating closely with the City's communication strategy and policies.
- We are a trusted and valued partner to other governmental entities and special districts. We advocate for our needs through good communication while also trying to find win-win solutions that promote the needs of all involved. We understand, value and work diligently to foster and maintain long-term collaborative relationships.

- We work hard, we work smart, and we take the time to have fun and celebrate our successes.
- Continue to engage the public with events like Public Works Day, Leaf Event, Farmers Market, Fun Runs, etc.

Goal 4: Fund the vision while maintaining core services.

- We take pride in a great safety record with very few time loss injuries.
- We are well trained and have employees that are skilled in their professions. We engage in succession planning and continuously develop Public Works staff.
- Our operation and maintenance practices meet or exceed industry and/or mandated performance standards.
- We will be the first to: initiate discussion and collaboration; discuss our frustrations with the right people; work to build each other up and never undermine; and be quick to recognize excellence and address problems.
- We look for ways to minimize costs while not compromising on quality. We are great stewards of the public money.
- Effectively lead franchise management responsibilities transitioning from the Risk Department.
- Enhance organizational systems and structure used to manage the 18 Public Works Department funds.
- Continue efforts to coordinate and link information systems infrastructure.

WORKLOAD MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Number of customer service requests	2,100	2,100	2,100	2,100
Number of Cityscape and KnowH2O articles published each year	75	95	95	95
Number of data features and system assets maintained in CMMS	141,145	135,471	140,000	141,700
Number of data features and system assets maintained in Geographic Information System (GIS)	174,536	169,442	170,000	172,100
Number of citizens trained in CERT program	460	600	600	600
Number of citizen training sessions in individual and family preparedness	6	6	6	6
Number of council agenda items managed	52	50	50	50

EFFECTIVENESS MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Number of CERT teams maintained through enhanced training	8	10	10	10
Number of citizens trained in individual and family preparedness	1,250	1,400	1,400	1,400
Overall system asset data match between CMMS and GIS	99%	99%	99%	99%

FULL-TIME EQUIVALENT POSITIONS

	2013-2014	2014-2015	2015-2016	2016-2017
Public Works Director	1.00	1.00	1.00	1.00
Asst. Public Works Director	1.00	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00	1.00
Confidential Office Manager	1.00	1.00	0.00	0.00
Confidential Executive Assistant	0.00	0.00	1.00	1.00
CMMS Software Specialist	1.00	1.00	1.00	1.00
Emergency Services Coordinator	1.00	1.00	1.00	1.00
Sr. Administrative Specialist	1.00	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00	1.00
Administrative Specialist II	1.20	1.20	1.00	1.00
Total FTE	9.20	9.20	9.00	9.00



Dirksen Nature Park-Within the park, natural areas will be preserved and enhanced, and a ball field and interpretive center will be constructed. The development plan will be phased in with the construction plan to include restroom and shelter, parking lot, and educational center upgrades.

PUBLIC WORKS ADMINISTRATION

BUDGET UNIT: 6000

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
9.20	9.20	9.00	Total FTE	9.00	
433,170	430,055	474,485	51001 - Salaries - Management	463,435	-2.3%
193,911	236,631	235,806	51002 - Salaries - General	229,483	-2.7%
1,830	0	10,680	51005 - Part Time - Temporary	10,680	0.0%
1,588	2,602	3,148	51006 - Overtime	3,176	0.9%
0	0	2,624	51007 - Incentive Pay	2,648	0.9%
630,499	669,288	726,743	Total Personal Services - Salaries	709,422	-2.4%
8,766	7,660	3,598	52001 - Unemployment	690	-80.8%
5,218	8,376	4,361	52002 - Worker's Compensation	7,770	78.2%
48,164	49,753	54,906	52003 - Social Security/Medicare	52,854	-3.7%
4,534	4,842	5,200	52004 - Tri-Met Tax	5,002	-3.8%
77,349	78,863	90,787	52005 - Retirement	87,549	-3.6%
6,214	6,614	6,600	52007 - VEBA - ER	6,600	0.0%
764	668	3,399	52008 - Life Ins/ADD/LTD	3,399	0.0%
1,946	1,859	0	52009 - Long Term Disability	0	100.0%
103,646	112,157	129,358	52010 - Medical/Dental/Vision	155,783	20.4%
12,028	13,008	0	52011 - Dental Benefits	0	100.0%
0	0	3,000	52012 - Accrued Vacation	3,000	0.0%
268,629	283,801	301,209	Total Personal Services - Benefits	322,647	7.1%
11,522	9,715	20,000	53001 - Office Supplies	20,000	0.0%
106	3,068	500	53002 - Small Tools & Equipment	500	0.0%
2,177	1,493	3,000	53003 - Fuel	2,500	-16.7%
0	0	0	53004 - Books & Circulation Materials	0	100.0%
13,805	14,276	23,500	Total Supplies	23,000	-2.1%
50,129	44,608	62,029	54001 - Professional/Contractual Services	62,029	0.0%
512	4,223	6,000	54003 - Legal Fees	6,000	0.0%
5,000	10,000	5,000	54006 - Software License and Maintenance	5,000	0.0%
0	0	0	54101 - R & M - Facilities	0	100.0%
692	76	4,000	54113 - R & M - Vehicles	2,500	-37.5%
0	0	1,500	54114 - R & M - Office Equipment	1,500	0.0%
11,146	13,207	13,192	54205 - Utilities - Phone/Pager/Cells	13,192	0.0%
230	1,410	1,400	54300 - Advertising & Publicity	1,400	0.0%
725	1,114	610	54301 - Fees and Charges	610	0.0%
35,648	34,852	53,752	54302 - Dues & Subscriptions	53,752	0.0%
9,533	4,892	7,175	54303 - Travel and Training	7,175	0.0%
23,756	31,464	46,331	54311 - Special Department Expenses	46,331	0.0%
137,371	145,846	200,989	Total Services	199,489	-0.7%
29,168	0	0	56003 - Vehicles	0	100.0%
4,471	16,914	67,000	56004 - Computer Hardware and Software	67,000	0.0%
33,639	16,914	67,000	Total Capital Improvement	67,000	0.0%

PUBLIC WORKS ADMINISTRATION

BUDGET UNIT: 6000

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
44,417	43,147	58,633	58100 - Indirect Charges- City Management	94,664	61.5%
33,430	32,951	33,858	58110 - Indirect Charges- Human Resources	27,648	-18.3%
15,930	15,187	15,836	58120 - Indirect Charges- Risk Management	15,368	-3.0%
14,683	14,983	13,885	58130 - Indirect Charges- Office Services	16,008	15.3%
20,410	26,719	29,854	58150 - Indirect Charges- Records	64,687	116.7%
781	762	1,381	58200 - Indirect Charges- Finance Administration	1,794	29.9%
25,819	27,382	28,792	58210 - Indirect Charges- Financial Operations	24,818	-13.8%
103,357	120,209	139,749	58230 - Indirect Charges- Technology	134,801	-3.5%
5,940	5,433	12,874	58250 - Indirect Charges- Contracts and Purchasing	11,244	-12.7%
1,147	430	1,231	58630 - Indirect Charges- Fleet Maintenance	79	-93.6%
129,995	139,675	135,079	58640 - Indirect Charges- Property Management	105,038	-22.2%
395,909	426,880	471,172	Total Internal Services	496,149	5.3%
1,479,852	1,557,005	1,790,613	Total Public Works Administration	1,817,707	1.5%

PROGRAM DESCRIPTION:

The Parks and Recreation Division maintains safe, clean parks and open space, and continues to provide a variety of outdoor recreational opportunities to the growing Tigard community. Park facilities are maintained to a standard that fosters and encourages their use. As park facilities are added and upgraded, the division's maintenance responsibilities increase.

PROGRAM RESULTS:

The Parks and Recreation Division ensure the city's park and open space system:

- Is safe, clean and well maintained.
- Is aesthetically pleasing and hospitable to users.
- Expands through the purchase of additional park / open space properties.
- Provides increased outdoor recreational opportunities for the community.

ACCOMPLISHMENTS:

FY 2015-2016:

- Continued implementation of Park System Master Plan and Greenway Trails Master Plan including land acquisition (TTSD IGA, Lasich) and development through use of park bond funds, park SDCs, and outside funding sources.
- Completed construction of new Summerlake restroom building.
- Moved Parks Division operations from old Ash Avenue yard to leased space on Ash and Burnham.
- Moved Ash Avenue Dog Park to facilitate development.
- Started oak savannah restoration at Dirksen Nature Park.
- Purchased equipment and finished playground construction at Senn Park.
- Supported events including the Tigard Festival of Balloons, fund-raising runs, soccer and baseball league practice and tournaments, etc.
- Hired a Recreation Coordinator to start the first City sponsored recreation program.
- Hired Recreation Coordinator early December 2015.
- Created a mission statement for Tigard Recreation.

- Created an internship program for Tigard Recreation.
- Developed recommendations for price changes for shelters and room rentals.
- Developed criteria for the grants and scholarships for recreation.
- Worked as a stakeholder with Community Development on planning the River Terrace park and trail designs, public improvement design standards, and funding strategies.
- Identified needs and collected information to assist the Park and Recreation Advisory Board and the City Council in meeting their respective goals, such as land acquisition and development, and funding future maintenance.
- Continued to identify new methods to improve and manage open spaces.
- Fully implemented Computerized Maintenance Management Systems (CMMS) to better track work order performance, maintenance tasks, asset data, and identify staffing and maintenance needs.
- Started a new Park Utility Fee system to help fund park and open space maintenance.

GOALS & OBJECTIVES:

FY 2016-2017:

- Park Development: continue implementation of Park System Master Plan and Greenway Trails Master Plan including land acquisition and development through use of park bond funds, park SDCs, and outside funding sources.
- Use established standards and CMMS work load tracking to calculate staffing and maintenance needs for the new acquisitions including trails, open space and developed parks.
- Identify needs and collect information that will help the Park and Recreation Advisory Board and the City Council meet their respective goals, such as land acquisition, development, and maintenance funding.
- Develop interpretive signage for the Fanno Creek Trail in cooperation with the Intertwine and continue signage upgrades onto other trail systems.
- Work with Community Development personnel to review and track park, trail, and open space designs submitted by developers in River Terrace.
- Recreation department will host or sponsor five special events.
- Create digital and hard copy of a city wide activity guide for fall/winter and spring/summer.
- Create useful ways to incorporate the recreation finder and our website.

- Expand current park reservation program to take class and event registrations, track & collect data (for future marketing potential) and collect revenue.
- Partner with the Tigard school district to offer after school programs.
- Develop recommendations for a room reservation system throughout the city where recreation programs, citizens, and city employees can reserve city room spaces.
- Create a catalog of Tigard events past, future, and present.
- Develop business liaisons and contacts to help find advertisers for future funding of the guide.

WORKLOAD MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Acres of open space under stewardship of the division	247	247	247	252
Acres of park land managed (developed and undeveloped)	248	269	301	301
Annual number of hours of shelter reservations	3,246	4,099	4,200	4,200
Annual number of hours of sports fields reserved	6,552	10,563	10,600	10,600
Estimated park acres purchased using parks and open space bond funds (in Millions)	6	0	28	0
Miles of pedestrian paths inspected/maintained weekly	12	13.8	13.9	14
Number of playground areas meeting ASTM standard inspected weekly	14	15	16	16
Number of sports fields renovated three times per year	9	9	9	10

EFFECTIVENESS MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Acres of community parks under city stewardship/ 1,000 residents (Goal: 3.0 acres/1,000 residents)	3.5	3.5	4.0	4.0
Acres of linear parks under city stewardship/ 1,000 residents (Goal: 1.25 acres/1,000 residents)	1.05	1.05	1.05	1.1
Acres of neighborhood parks under city stewardship/ 1,000 residents (Goal=1.5 acres/1,000 residents)	1.0	0.97	1.1	1.1
Acres of open space under city stewardship/ 1,000 residents (Goal: 4.25 acres/1,000 residents)	5.0	4.95	4.95	5.0

Playgrounds that meet ASTM Standards (%)	93%	93%	100%	100%
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FULL-TIME EQUIVALENT POSITIONS

	2013-2014	2014-2015	2015-2016	2016-2017
Environmental Program Coordinator	1.00	1.00	1.00	1.00
Parks & Recreation Manager	0.75	0.75	0.67	0.67
Parks Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinator	0.00	0.00	1.00	1.00
Sr Utility Worker	2.00	2.00	2.00	2.00
Utility Worker I	0.00	1.00	1.00	1.00
Utility Worker II	5.00	5.00	5.00	5.00
Total FTE	9.75	10.75	11.67	11.67



Woodard Park in Tigard, Oregon

PARKS & RECREATION

BUDGET UNIT: 6150

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
		11.67	Total FTE	11.67	
0	0	145,466	51001 - Salaries - Management	239,311	64.5%
0	0	594,531	51002 - Salaries - General	500,696	-15.8%
0	0	151,831	51005 - Part Time - Temporary	160,297	5.6%
0	0	12,588	51006 - Overtime	12,701	0.9%
0	0	904,416	Total Personal Services - Salaries	913,005	0.9%
0	0	4,526	52001 - Unemployment	875	-80.7%
0	0	23,874	52002 - Worker's Compensation	23,755	-0.5%
0	0	69,161	52003 - Social Security/Medicare	67,061	-3.0%
0	0	6,550	52004 - Tri-Met Tax	6,345	-3.1%
0	0	81,274	52005 - Retirement	78,274	-3.7%
0	0	10,002	52007 - VEBA - ER	9,702	-3.0%
0	0	2,747	52008 - Life Ins/ADD/LTD	3,092	12.6%
0	0	0	52009 - Long Term Disability	0	100.0%
0	0	176,015	52010 - Medical/Dental/Vision	193,326	9.8%
0	0	0	52011 - Dental Benefits	13,142	100.0%
0	0	374,149	Total Personal Services - Benefits	395,572	5.7%
0	0	800	53001 - Office Supplies	800	0.0%
0	0	6,350	53002 - Small Tools & Equipment	6,350	0.0%
0	0	30,494	53003 - Fuel	35,000	14.8%
0	0	37,644	Total Supplies	42,150	12.0%
0	0	112,675	54001 - Professional/Contractual Services	99,485	-11.7%
0	0	2,000	54003 - Legal Fees	2,000	0.0%
0	0	76,612	54007 - Parks and Recreation	76,612	0.0%
0	0	5,200	54101 - R & M - Facilities	5,600	7.7%
0	0	94,800	54105 - R & M - Grounds	94,800	0.0%
0	0	35,000	54113 - R & M - Vehicles	40,000	14.3%
0	0	25,185	54201 - Utilities - Electric	25,185	0.0%
0	0	192,500	54202 - Utilities-Water/Sewer/SWM	192,400	-0.1%
0	0	6,120	54205 - Utilites - Phone/Pager/Cells	6,120	0.0%
0	0	300	54300 - Advertising & Publicity	300	0.0%
0	0	1,046	54301 - Fees and Charges	1,046	0.0%
0	0	2,200	54302 - Dues & Subscriptions	2,200	0.0%
0	0	3,200	54303 - Travel and Training	3,200	0.0%
0	0	6,250	54309 - Rents and Leases	6,250	0.0%
0	0	4,700	54311 - Special Department Expenses	4,700	0.0%
0	0	567,788	Total Services	559,898	-1.4%
0	0	15,000	56001 - Land	15,000	0.0%
0	0	0	56003 - Vehicles	0	100.0%
0	0	34,000	56006 - Equipment	64,000	88.2%
0	0	49,000	Total Capital Improvement	79,000	61.2%

PARKS AND RECREATION**BUDGET UNIT: 6150**

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
0	0	37,812	58100 - Indirect Charges- City Management	48,353	27.9%
0	0	40,141	58110 - Indirect Charges- Human Resources	38,344	-4.5%
0	0	42,564	58120 - Indirect Charges- Risk Management	45,218	6.2%
0	0	9,652	58130 - Indirect Charges- Office Services	11,090	14.9%
0	0	1,724	58200 - Indirect Charges- Finance Administration	2,508	45.5%
0	0	32,480	58210 - Indirect Charges- Financial Operations	37,637	15.9%
0	0	44,044	58230 - Indirect Charges- Technology	51,549	17.0%
0	0	8,574	58250 - Indirect Charges- Contracts and Purchasing	11,303	31.8%
0	0	29,118	58630 - Indirect Charges- Fleet Maintenance	35,753	22.8%
0	0	24,308	58640 - Indirect Charges- Property Management	4,202	-82.7%
0	0	270,417	Total Internal Services	285,957	5.7%
0	0	2,203,414	Total Parks and Recreation	2,275,582	3.3%

PARKS AND GROUNDS-HISTORICAL

BUDGET UNIT: 6100

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary		2017 Proposed	Proposed FY 16 Revised
9.75	10.75	0.00	Total FTE		0.00	
143,993	145,611	0	51001 - Salaries - Management		0	100.0%
397,603	488,377	0	51002 - Salaries - General		0	100.0%
116,360	105,740	0	51005 - Part Time - Temporary		0	100.0%
14,029	-5,620	0	51006 - Overtime		0	100.0%
671,985	734,108	0	Total Personal Services - Salaries		0	100.0%
9,343	8,541	0	52001 - Unemployment		0	100.0%
17,674	25,862	0	52002 - Worker's Compensation		0	100.0%
50,839	56,710	0	52003 - Social Security/Medicare		0	100.0%
4,839	5,473	0	52004 - Tri-Met Tax		0	100.0%
58,521	66,559	0	52005 - Retirement		0	100.0%
7,620	9,162	0	52007 - VEBA - ER		0	100.0%
551	631	0	52008 - Life Ins/ADD/LTD		0	100.0%
1,491	1,654	0	52009 - Long Term Disability		0	100.0%
119,632	135,193	0	52010 - Medical/Dental/Vision		0	100.0%
14,097	15,912	0	52011 - Dental Benefits		0	100.0%
284,607	325,697	0	Total Personal Services - Benefits		0	100.0%
212	184	0	53001 - Office Supplies		0	100.0%
4,410	7,265	0	53002 - Small Tools & Equipment		0	100.0%
31,773	26,102	0	53003 - Fuel		0	100.0%
36,395	33,551	0	Total Supplies		0	100.0%
91,527	79,829	0	54001 - Professional/Contractual Services		0	100.0%
3,303	2,317	0	54003 - Legal Fees		0	100.0%
6,400	54,075	0	54007 - Parks and Recreation		0	100.0%
2,514	3,102	0	54101 - R & M - Facilities		0	100.0%
81,483	63,340	0	54105 - R & M - Grounds		0	100.0%
39,158	34,366	0	54113 - R & M - Vehicles		0	100.0%
0	67	0	54114 - R & M - Office Equipment		0	100.0%
1,732	12,605	0	54201 - Utilities - Electric		0	100.0%
6,863	111,126	0	54202 - Utilities-Water/Sewer/SWM		0	100.0%
5,254	5,562	0	54205 - Utilites - Phone/Pager/Cells		0	100.0%
101	101	0	54300 - Advertising & Publicity		0	100.0%
101	2,430	0	54301 - Fees and Charges		0	100.0%
1,140	2,845	0	54302 - Dues & Subscriptions		0	100.0%
3,183	3,716	0	54303 - Travel and Training		0	100.0%
2,289	4,668	0	54309 - Rents and Leases		0	100.0%
4,281	3,730	0	54311 - Special Department Expenses		0	100.0%
249,329	383,879	0	Total Services		0	100.0%
3,048	0	0	56002 - Buildings & Improvements		0	100.0%
5,805	0	0	56003 - Vehicles		0	100.0%
26,510	10,781	0	56006 - Equipment		0	100.0%
35,363	10,781	0	Total Capital Improvement		0	100.0%

PARKS AND GROUNDS-HISTORICAL

BUDGET UNIT: 6100

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
22,605	24,049	0	58100 - Indirect Charges- City Management	0	100.0%
35,428	34,921	0	58110 - Indirect Charges- Human Resources	0	100.0%
39,021	37,922	0	58120 - Indirect Charges- Risk Management	0	100.0%
10,105	9,365	0	58130 - Indirect Charges- Office Services	0	100.0%
294	0	0	58150 - Indirect Charges- Records	0	100.0%
803	973	0	58200 - Indirect Charges- Finance Administration	0	100.0%
32,198	29,281	0	58210 - Indirect Charges- Financial Operations	0	100.0%
35,554	44,967	0	58230 - Indirect Charges- Technology	0	100.0%
10,379	6,378	0	58250 - Indirect Charges- Contracts and Purchasing	0	100.0%
22,344	18,351	0	58630 - Indirect Charges- Fleet Maintenance	0	100.0%
49,437	53,118	0	58640 - Indirect Charges- Property Management	0	100.0%
258,168	259,324	0	Total Internal Services	0	100.0%
1,535,847	1,747,339	0	Total Parks and Grounds	0	100.0%

Last budget cycle, the budget committee approved the creation of a Parks Utility Fund which takes the place of the Parks and Grounds Fund. This report is showing historical data from previous years.

PROGRAM DESCRIPTION:

The Street Maintenance Division provides routine maintenance and repair services for the city's street network and its various components. There are many activities and programs managed in this division including the following:

- Pavement preservation and patching in coordination with the Pavement Management Program (PMP)
- Street and traffic signs
- Guardrails and barricades
- Off-street bicycle paths
- Pavement markings
- Snow and ice management
- Oversight of the right of way maintenance program
- Oversight of a right of way mowing contract
- Oversight of contracted street sweeping services
- Oversight of the free street tree program
- Oversight of the adopt-a-street program

PROGRAM RESULTS:

The various street maintenance programs result in a transportation system that is safe and aesthetically pleasing for pedestrians, bicyclists and the motoring public.

ACCOMPLISHMENTS:

FY 2015-2016:

- Completed all dig out repairs prior to PMMP and from other divisions. 1,870 SY total.
- Operated a transportation system in cooperation with the city's transportation planning, maintenance and improvement programs that is safe for pedestrians, bicyclists and the motoring public.
- Provided outstanding service to internal and external customers.
- Continued to manage the right of way maintenance program with funds received from the street maintenance fee.

- Managed the street sweeping, ROW mowing, Adopt-a-Street, and street tree programs.
- Completed several Strategic Plan LQC projects, including: 135th sidewalk, Atlanta/Haines sidewalk, Oak Way path, North Dakota sidewalk.
- Moved the entire Streets division to a new location. Offices, equipment, materials, sign shop, vehicles, supplies.
- Assisted with building a new Public Works bulk storage facility at the Hunziker location.
- Refreshed thermoplastic markings in all school zones as needed.
- Installed 10 bike racks, 8 benches, 20 pieces of art, 16 banners, 2 bike fix-it stations for the Tigard Downtown.
Performed paving repairs at the library and PW parking lot prior to seal coating.

GOALS & OBJECTIVES:

FY 2016-2017:

- Complete all dig out repairs prior to PMMP and from other divisions. 3,000 SY total.
- Operate a transportation system in cooperation with the city's transportation planning, maintenance and improvement programs that is safe for pedestrians, bicyclists and the motoring public.
- Provide outstanding service to internal and external customers.
- Continue to manage the right of way maintenance program with funds received from the street maintenance fee.
Manage the street sweeping, ROW mowing, Adopt-a-Street, and street tree programs.

WORKLOAD MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Number of right of ways improved	3	4	4	5
Number of right of ways maintained	35	40	44	49
Number of street trees planted	24	40	45	50
Freshen street markings in sections	5	5	5	5
Dig-out pothole repairs (square yards)	3,425	3,000	3,000	3,000

EFFECTIVENESS MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Number of complaints regarding high weeds and grass obstructing visibility	5	5	5	5
Number of complaints regarding street conditions	10	10	10	10
Overall Pavement Condition Index (PCI) of street system (Goal: meet or exceed 67.0 PCI)	70.0	70.5	70.5	71

FULL-TIME EQUIVALENT POSITIONS

	2013-2014	2014-2015	2015-2016	2016-2017
Park & Recreation Manager	0.25	0.25	0.33	0.33
Street Supervisor	1.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.00	1.00	1.00
Utility Worker II	5.00	5.00	4.00	5.00
Total FTE	7.25	7.25	6.33	7.33

STREET MAINTENANCE

BUDGET UNIT: 6200

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
7.25	7.25	6.33	Total FTE	7.33	
96,873	97,963	111,069	51001 - Salaries - Management	107,914	-2.8%
270,661	245,114	297,469	51002 - Salaries - General	314,747	5.8%
4,059	1,139	8,392	51006 - Overtime	8,468	0.9%
371,593	344,216	416,930	Total Personal Services - Salaries	431,129	3.4%
5,176	3,950	2,087	52001 - Unemployment	431	-79.3%
16,833	19,750	18,039	52002 - Worker's Compensation	17,396	-3.6%
28,152	25,717	31,898	52003 - Social Security/Medicare	32,980	3.4%
2,675	2,493	3,021	52004 - Tri-Met Tax	3,122	3.3%
41,058	38,397	46,137	52005 - Retirement	46,581	1.0%
5,250	4,575	5,298	52007 - VEBA - ER	6,198	17.0%
331	292	1,636	52008 - Life Ins/ADD/LTD	1,822	11.4%
1,016	915	0	52009 - Long Term Disability	0	100.0%
83,202	87,297	111,856	52010 - Medical/Dental/Vision	131,610	17.7%
9,024	9,427	0	52011 - Dental Benefits	0	100.0%
192,717	192,813	219,972	Total Personal Services - Benefits	240,140	9.2%
74	80	250	53001 - Office Supplies	250	0.0%
6,141	3,033	5,960	53002 - Small Tools & Equipment	5,960	0.0%
13,585	8,347	30,000	53003 - Fuel	20,000	-33.3%
19,800	11,460	36,210	Total Supplies	26,210	-27.6%
149,571	200,549	239,268	54001 - Professional/Contractual Services	285,268	19.2%
0	197	1,000	54003 - Legal Fees	1,000	0.0%
78,987	60,426	131,036	54101 - R & M - Facilities	131,036	0.0%
28,129	8,655	26,000	54113 - R & M - Vehicles	26,000	0.0%
6,168	10,615	24,637	54202 - Utilities-Water/Sewer/SWM	24,637	0.0%
3,960	5,462	6,480	54205 - Utilites - Phone/Pager/Cells	6,480	0.0%
101	0	300	54300 - Advertising & Publicity	300	0.0%
142	0	300	54302 - Dues & Subscriptions	300	0.0%
2,236	986	2,470	54303 - Travel and Training	2,470	0.0%
0	2,701	2,800	54306 - Credit Card Fees	2,800	0.0%
0	0	1,000	54308 - Property Damage	1,000	0.0%
0	570	11,000	54309 - Rents and Leases	11,000	0.0%
1,511	1,062	2,000	54311 - Special Department Expenses	2,000	0.0%
270,805	291,222	448,291	Total Services	494,291	10.3%
0	0	0	56003 - Vehicles	25,000	100.0%
22,503	3,670	0	56004 - Computer Hardware and Software	0	100.0%
22,503	3,670	0	Total Capital Improvement	25,000	100.0%

STREET MAINTENANCE**BUDGET UNIT: 6200**

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
212,850	191,266	186,425	58000 - Interdepartmental Costs	176,231	-5.5%
17,526	17,595	20,543	58100 - Indirect Charges- City Management	31,180	51.8%
26,344	25,966	23,813	58110 - Indirect Charges- Human Resources	24,084	1.1%
32,242	39,818	40,529	58120 - Indirect Charges- Risk Management	40,948	1.0%
3,382	3,223	3,546	58130 - Indirect Charges- Office Services	3,788	6.8%
378	0	0	58150 - Indirect Charges- Records	0	100.0%
1,032	667	1,194	58200 - Indirect Charges- Finance Administration	2,729	128.6%
23,230	24,467	24,030	58210 - Indirect Charges- Financial Operations	26,450	10.1%
13,398	19,627	16,791	58230 - Indirect Charges- Technology	25,578	52.3%
15,242	3,433	8,996	58250 - Indirect Charges- Contracts and Purchasing	9,500	5.6%
11,401	11,713	14,610	58630 - Indirect Charges- Fleet Maintenance	9,004	-38.4%
54,537	58,597	29,751	58640 - Indirect Charges- Property Management	0	-100.0%
411,562	396,371	370,228	Total Internal Services	349,492	-5.6%
1,288,980	1,239,753	1,491,631	Total Street Maintenance	1,566,262	5.0%



City workers install a crosswalk on a street with high foot traffic

PROGRAM DESCRIPTION:

The Engineering Division provides professional services within the city in two key areas: public capital project delivery and development related infrastructure permitting. Services provided include project management, design, plan review, construction oversight, inspection, environmental permitting coordination, and public infrastructure standards development.

PROGRAM RESULTS:

The Engineering Division ensures the city's Capital Improvement Plan (CIP) is delivered in an efficient and cost-effective manner. The Division also ensures that private development projects are constructed such that new public infrastructure meets or exceeds city standards.

ACCOMPLISHMENTS:

FY 2015-2016:

- Pavement Management Program: During the summer of 2015, completed 3 street miles of pavement overlays and 15 street miles of crack sealing. This represents approximately 12% of city streets.
- Issued 200 Public Facilities Infrastructure permits for development projects and conducted plan reviews and inspections for those projects.
- Implemented use of new public improvement design standards for stormwater in River Terrace. Reviewed plans for 7 regional stormwater pond facilities and associated community amenity elements.
- Led or assisted in preparation of 7 grant applications to support infrastructure and park development from sources including Metro, Clean Water Services, the federal Economic Development Agency, Oregon State Parks, and ODOT.
- Prepared monthly CIP project management reports sharing up-to-date project status, budget and schedule information citywide.
- Managed a repair process for the North Dakota Bridge that resulted in re-opening the bridge only 7 weeks after closure was mandated for structural safety reasons. The re-opened bridge includes a new pedestrian walkway addition. Additionally submitted a grant application to ODOT for permanent bridge replacement funding; this has been ranked as highest priority by ODOT staff.
- Managed 29 planning, design and construction projects that included the following results:
 - New reservoir, pump station and transmission piping to allow for delivery of drinking water from the Lake Oswego – Tigard Water Partnership project.
 - Improvements at Dirksen Nature Park: remodeled education center building, improved parking lot, and began the first round of measures to restore the Oak Savanna.

- New sanitary sewer line in Barrows Road (designed and built as a partnership with Clean Water Services and City of Beaverton) to serve new development in River Terrace and South Cooper Mountain areas.
- Reconstruction of non-functioning stormwater quality facilities at Ridgefield Lane and Greenfield Drive.
- Repairs, painting, re-landscaping, and addition of a programmable information sign at the City Hall/Permit Center buildings.
- Preliminary design of a new street connection from Hunziker to Tech Center Drive.

GOALS & OBJECTIVES:

FY 2016-2017:

Support implementation of Tigard's Strategic Vision Goals as follows:

Goal 1: Facilitate walking connections to develop an identity.

- Support strategic creation of trail, sidewalk and crossing improvements and connections.
- Support development and implementation of greenway system best management practices and improvement projects.
- Promote infrastructure design that is visually appealing as well as functional, that helps create a unique, vibrant identity for the city.

Goal 2: Ensure development advances the vision.

- Continue to encourage and permit development projects that incorporate appropriate and sustainable bike, pedestrian and other community amenities into public infrastructure.
- Customer phone calls and inspection requests responded to within 24 hours of contact (during the work week).

Goal 3: Engage the community through dynamic communication.

- Develop and implement stakeholder communication plans for capital projects.
- Continue to produce weekly construction project activity reports for internal and public distribution.
- Provide timely, professional and courteous responses to public inquiries and issues.

Goal 4: Fund the vision while maintaining core services.

- Actively participate in targeting and applying for grant funding for public projects that support the Strategic Vision.
- Actively and efficiently manage capital projects with an eye to scope, schedule and costs, resulting in long term beneficial public assets.

- Manage strategic planning for city facilities that will efficiently and effectively support provision of services to city customers into the future.
- Provide timely infrastructure data to Public Works Operations.
- Continue to work with Public Works Operations staff to ensure that long-term maintainability is considered during infrastructure design.

WORKLOAD MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Public Facility Permits (PFIs) issued	90	166	200	200
Customers served by Engineering Division staff at the Permit Counter	424	445	450	450
Number of Capital Improvement Plan projects managed by Engineering Division	NA	36	29	29
Pavement Management Program Overall Dollars Invested Per year	\$1,660,000	\$1,800,000	\$1,900,000	\$1,985,000
Pavement Management Program street miles maintained	28	20	18	20
Average number of CIP projects per Project Manager	NA	7	4.5	NA
Pavement Management Program Miles of Overlay Per Year	4	3.5	3.5	NA
Pavement Management Program Miles of Slurry Seal Per Year	14	0	0	NA

EFFECTIVENESS MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Overall Pavement Condition Index (PCI) of Street System: (Goal, based upon Council approval of SMF increase in January 2010, is to meet or exceed a PCI of 67.0)	70.0	70.3	70.3	70.3%
Capital Improvement Plan projects managed by the Engineering Division for which percent spent of the approved total project budget does not exceed the project percent complete by more than 5%	NA	NA	100%	100%

	<i><u>FULL-TIME EQUIVALENT POSITIONS</u></i>			
	2013-2014	2014-2015	2015-2016	2016-2017
City Engineer	1.00	1.00	1.00	1.00
Assistant City Engineer	1.00	1.00	1.00	1.00
Senior Project Engineer	2.00	3.00	3.00	3.00
Project Engineer	1.00	1.00	1.00	1.00
Project Coordinator	0.00	2.00	2.00	2.00
Senior Engineering Technician	4.00	4.00	4.00	4.00
Engineering Technician II	0.00	0.00	1.00	1.00
Engineering Technician I	1.00	1.00	1.00	1.00
Management Analyst	0.00	0.00	1.00	1.00
Administrative Specialist II	0.00	0.00	1.00	1.00
Environmental Program Coordinator	1.00	0.00	0.00	0.00
Engineering Inspection Supervisor	1.00	0.00	0.00	0.00
Senior Administrative Specialist	1.00	1.00	0.00	0.00
Total FTE	13.00	14.00	16.00	16.00

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
13.00	14.00	16.00	Total FTE	16.00	
543,310	560,643	606,679	51001 - Salaries - Management	627,978	3.5%
523,677	539,325	558,450	51002 - Salaries - General	580,351	3.9%
8,470	10,302	7,344	51006 - Overtime	7,410	0.9%
1,075,457	1,110,270	1,172,473	Total Personal Services - Salaries	1,215,739	3.7%
14,960	12,851	5,878	52001 - Unemployment	1,207	-79.5%
13,867	16,393	17,009	52002 - Worker's Compensation	15,910	-6.5%
81,055	82,547	89,848	52003 - Social Security/Medicare	92,376	2.8%
7,735	8,114	8,482	52004 - Tri-Met Tax	8,741	3.1%
125,972	126,484	141,786	52005 - Retirement	145,839	2.9%
10,800	10,350	10,800	52007 - VEBA - ER	12,300	13.9%
977	891	4,674	52008 - Life Ins/ADD/LTD	5,391	15.3%
2,984	2,548	0	52009 - Long Term Disability	0	100.0%
198,390	177,145	224,291	52010 - Medical/Dental/Vision	232,897	3.8%
25,155	22,515	0	52011 - Dental Benefits	0	100.0%
0	0	2,796	52012 - Accrued Vacation	2,796	0.0%
481,895	459,838	505,564	Total Personal Services - Benefits	517,457	2.4%
4,114	3,311	9,350	53001 - Office Supplies	8,000	-14.4%
3,309	7,929	5,378	53002 - Small Tools & Equipment	6,000	11.6%
6,740	4,818	8,319	53003 - Fuel	8,000	-3.8%
14,163	16,058	23,047	Total Supplies	22,000	-4.5%
36,688	393,803	91,651	54001 - Professional/Contractual Services	241,000	163.0%
13,634	1,951	4,000	54003 - Legal Fees	4,000	0.0%
7,720	4,278	16,082	54006 - Software License and Maintenance	16,000	-0.5%
3,044	1,946	7,875	54113 - R & M - Vehicles	7,000	-11.1%
0	0	2,000	54114 - R & M - Office Equipment	1,000	-50.0%
6,131	8,062	5,820	54205 - Utilites - Phone/Pager/Cells	9,000	54.6%
0	25	0	54300 - Advertising & Publicity	0	100.0%
0	0	1,500	54301 - Fees and Charges	0	-100.0%
2,285	1,035	2,140	54302 - Dues & Subscriptions	3,000	40.2%
8,152	6,816	10,271	54303 - Travel and Training	12,000	16.8%
738	3,084	4,450	54311 - Special Department Expenses	4,000	-10.1%
78,392	421,000	145,789	Total Services	297,000	103.7%
3,173	776	0	56004 - Computer Hardware and Software	0	100.0%
3,173	776	0	Total Capital Improvement	0	100.0%

PW ENGINEERING**BUDGET UNIT: 6250**

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
67,193	65,710	88,743	58100 - Indirect Charges- City Management	58,767	-33.8%
47,237	50,143	52,668	58110 - Indirect Charges- Human Resources	49,153	-6.7%
30,213	35,210	37,505	58120 - Indirect Charges- Risk Management	37,601	0.3%
29,735	36,827	32,073	58130 - Indirect Charges- Office Services	39,163	22.1%
32,489	43,333	47,855	58150 - Indirect Charges- Records	9,744	-79.6%
984	1,052	1,791	58200 - Indirect Charges- Finance Administration	2,679	49.6%
28,625	29,651	29,634	58210 - Indirect Charges- Financial Operations	27,450	-7.4%
117,530	129,754	145,550	58230 - Indirect Charges- Technology	144,257	-0.9%
3,966	5,116	8,468	58250 - Indirect Charges- Contracts and Purchasing	13,337	57.5%
1,179	3,133	3,530	58630 - Indirect Charges- Fleet Maintenance	2,025	-42.6%
23,905	25,684	33,019	58640 - Indirect Charges- Property Management	35,359	7.1%
383,056	425,612	480,836	Total Internal Services	419,535	-12.7%
2,036,136	2,433,555	2,327,709	Total PW Engineering	2,471,731	6.2%

HEALTHY STREAMS-HISTORICAL

BUDGET UNIT: 6260

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
			Total FTE		
64	0	0	53003 - Fuel	0	100.0%
64	0	0	Total Supplies	0	100.0%
6,895	0	0	54001 - Professional/Contractual Services	0	100.0%
6,895	0	0	Total Services	0	100.0%
41	0	0	58100 - Indirect Charges- City Management	0	100.0%
3	0	0	58120 - Indirect Charges- Risk Management	0	100.0%
4	0	0	58130 - Indirect Charges- Office Services	0	100.0%
3	0	0	58150 - Indirect Charges- Records	0	100.0%
8	0	0	58200 - Indirect Charges- Finance Administration	0	100.0%
55	0	0	58210 - Indirect Charges- Financial Operations	0	100.0%
20	0	0	58230 - Indirect Charges- Technology	0	100.0%
2	0	0	58250 - Indirect Charges- Contracts and Purchasing	0	100.0%
136	0	0	Total Internal Services	0	100.0%
7,095	0	0	Total Healthy Streams	0	100.0%

The Healthy Streams division was created in FY 2013, but was consolidated with the Stormwater division in FY 2014. This page is for historical purposes only.

FLEET MAINTENANCE-HISTORICAL

BUDGET UNIT: 6300

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
0.95	1.95		Total FTE		
36,656	32,397	0	51001 - Salaries - Management	0	100.0%
21,456	55,998	0	51002 - Salaries - General	0	100.0%
34,727	7,557	0	51005 - Part Time - Temporary	0	100.0%
1,590	1,170	0	51006 - Overtime	0	100.0%
94,429	97,121	0	Total Personal Services - Salaries	0	100.0%
1,311	1,111	0	52001 - Unemployment	0	100.0%
1,027	2,057	0	52002 - Worker's Compensation	0	100.0%
7,123	7,195	0	52003 - Social Security/Medicare	0	100.0%
680	703	0	52004 - Tri-Met Tax	0	100.0%
7,483	4,381	0	52005 - Retirement	0	100.0%
705	1,548	0	52007 - VEBA - ER	0	100.0%
73	95	0	52008 - Life Ins/ADD/LTD	0	100.0%
136	155	0	52009 - Long Term Disability	0	100.0%
13,397	24,682	0	52010 - Medical/Dental/Vision	0	100.0%
1,088	3,333	0	52011 - Dental Benefits	0	100.0%
33,023	45,260	0	Total Personal Services - Benefits	0	100.0%
267	48	0	53001 - Office Supplies	0	100.0%
5,332	1,267	0	53002 - Small Tools & Equipment	0	100.0%
2,066	1,808	0	53003 - Fuel	0	100.0%
7,665	3,123	0	Total Supplies	0	100.0%
234	8,707	0	54001 - Professional/Contractual Services	0	100.0%
6,809	3,021	0	54101 - R & M - Facilities	0	100.0%
4,110	3,405	0	54113 - R & M - Vehicles	0	100.0%
67	0	0	54114 - R & M - Office Equipment	0	100.0%
668	712	0	54205 - Utilites - Phone/Pager/Cells	0	100.0%
357	355	0	54300 - Advertising & Publicity	0	100.0%
0	849	0	54303 - Travel and Training	0	100.0%
67	551	0	54311 - Special Department Expenses	0	100.0%
12,312	17,600	0	Total Services	0	100.0%
147,429	163,103	0	Total Fleet Maintenance - PW	0	100.0%

The Fleet Maintenance division was moved to the Central Services department in FY 2016. This page is for historical purposes only.

PROPERTY MANAGEMENT-HISTORICAL

BUDGET UNIT: 6400

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
3.85	4.85		Total FTE		
36,656	32,396	0	51001 - Salaries - Management	0	100.0%
165,413	214,803	0	51002 - Salaries - General	0	100.0%
16,951	12,676	0	51005 - Part Time - Temporary	0	100.0%
5,288	3,441	0	51006 - Overtime	0	100.0%
224,308	263,317	0	Total Personal Services - Salaries	0	100.0%
3,112	2,977	0	52001 - Unemployment	0	100.0%
4,359	7,092	0	52002 - Worker's Compensation	0	100.0%
16,755	19,459	0	52003 - Social Security/Medicare	0	100.0%
1,609	1,906	0	52004 - Tri-Met Tax	0	100.0%
22,183	23,836	0	52005 - Retirement	0	100.0%
3,315	4,104	0	52007 - VEBA - ER	0	100.0%
223	253	0	52008 - Life Ins/ADD/LTD	0	100.0%
527	613	0	52009 - Long Term Disability	0	100.0%
49,208	65,837	0	52010 - Medical/Dental/Vision	0	100.0%
5,327	8,440	0	52011 - Dental Benefits	0	100.0%
1,533	-3,767	0	52012 - Accrued Vacation	0	100.0%
108,151	130,752	0	Total Personal Services - Benefits	0	100.0%
1,730	1,530	0	53001 - Office Supplies	0	100.0%
2,518	1,522	0	53002 - Small Tools & Equipment	0	100.0%
2,445	2,871	0	53003 - Fuel	0	100.0%
6,693	5,922	0	Total Supplies	0	100.0%
387,773	292,525	0	54001 - Professional/Contractual Services	0	100.0%
0	338	0	54003 - Legal Fees	0	100.0%
101,603	155,998	0	54101 - R & M - Facilities	0	100.0%
9,353	16,020	0	54113 - R & M - Vehicles	0	100.0%
87	199	0	54114 - R & M - Office Equipment	0	100.0%
198,513	239,264	0	54201 - Utilities - Electric	0	100.0%
176,910	115,462	0	54202 - Utilities-Water/Sewer/SWM	0	100.0%
67,886	62,509	0	54203 - Utilities - Natural Gas	0	100.0%
2,758	3,386	0	54205 - Utilities - Phone/Pager/Cells	0	100.0%
235	295	0	54300 - Advertising & Publicity	0	100.0%
794	336	0	54302 - Dues & Subscriptions	0	100.0%
576	1,825	0	54303 - Travel and Training	0	100.0%
0	5,750	0	54309 - Rents and Leases	0	100.0%
3,065	1,244	0	54311 - Special Department Expenses	0	100.0%
949,553	895,150	0	Total Services	0	100.0%
22,492	90,150	0	56002 - Buildings & Improvements	0	100.0%
27,068	0	0	56003 - Vehicles	0	100.0%
2,801	0	0	56004 - Computer Hardware and Software	0	100.0%
52,361	90,150	0	Total Capital Improvement	0	100.0%
1,341,066	1,385,291	0	Total Property Management - PW	0	100.0%

The Property Management division was moved to the Central Services department in FY 2016. This page is for historical purposes only.

PROGRAM DESCRIPTION:

The Public Works Water Division has the primary responsibility to operate, maintain, repair, and expand the water system while at the same time providing a high-quality, dependable water supply to its customers. The Tigard Water Service Area is comprised of the cities of Durham, King City, two thirds of Tigard, and unincorporated areas to the south and west of Tigard (Tigard Water District). The service area has 18,651 service connections supplying approximately 60,000 customers.

PROGRAM RESULTS:

The Public Works Water Division provides safe and reliable water that meets or exceeds all Environmental Protection Agency (EPA) and State of Oregon standards for water quality. The division holds to these standards under normal, peak and emergency situations.

The Public Works Water Division provides safe and reliable water that meets or exceeds all Environmental Protection Agency (EPA) and State of Oregon standards for water quality. The division holds to these standards under normal, peak and emergency situations.

The division encourages efficient water use with a goal of reducing water consumption by implementing the benchmarks as described in the approved 2011 Tigard Water Management and Conservation Plan. The division receives high quality drinking water from the Lake Oswego-Tigard Water Treatment Plant through the Lake Oswego-Tigard Water Partnership.

As part of the Lake Oswego-Tigard Water Partnership, the division completed a water financial plan update in November 2014 that estimated the revenue requirements for project expenditures, debt service, and operations for the next 20-year period. Through this planning, the City Council adopted the following:

- 10.5-percent rate increase in 2015.
- 3.5-percent rate increases programmed for 2016, 2017, 2018, and 2019.

The council has approved authority to bond \$160,000,000 to fund the 2010 Water Master Plan and Lake Oswego-Tigard Water Partnership that will provide 14 million gallons of water per day by June 2016. Additionally, the city can expand its capacity through the partnership to 18 million gallons per day.

ACCOMPLISHMENTS:

FY 2015-2016:

- Operated and maintained the water distribution system utilizing Best Management Practices.
- Continued to meet the obligations of the Lake Oswego-Tigard Water Partnership to increase water supply capacity to meet both cities daily water demands.
- Operated the city's Aquifer Storage Recovery system in the most economical and efficient manner to meet the peak seasonal water needs of our customers.

- Developed and began implementing a system wide unidirectional flushing program to provide smooth transition to the new LOT source water.
- Continued to improve asset data information and track work order performance through the Computerized Maintenance Management System (CMMS).
- Completed pipe improvements needed to convert the current 24" 410-zone water main to a 470-zone transmission main from the Milton Ct. pump station to the 10 million gallon reservoir.
- Provided outstanding customer service.
- Provided financial and technical support for the Lake Oswego-Tigard Water Partnership. Provided public notification of 3.5 percent water rate increase effective January 1, 2016.

GOALS & OBJECTIVES:

FY 2016-2017:

- Provide outstanding customer service to the Tigard Water Service Area.
- Operate and maintain the water distribution system utilizing Best Management Practices.
- Continue to meet the obligations of the Lake Oswego-Tigard Water Partnership to meet both cities daily water demands.
- Determine the best operations strategy for the city's Aquifer Storage Recovery system that is economical and efficient within the Lake Oswego-Tigard Water Partnership.
- Determine the best strategy of providing enhanced water quality and asset management utilizing a unidirectional flushing program that incorporates valve and hydrant maintenance.
- Continued to improve asset data information and track work order performance through the Computerized Maintenance Management System (CMMS), including new assets through the Lake Oswego-Tigard Water Partnership.
- Provide technical support in developing an operations plan for the Lake Oswego-Tigard Water Partnership.
- Implement and provide enhanced water quality utilizing Ozone treatment scheduled for completion in December 2016 at Lake Oswego-Tigard Water Treatment Plant.
- Provide public notification of 3.25 percent water rate increase effective January 1, 2017.

WORKLOAD MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Water Conservation presentation given	22	20	20	20
Number of bacteriological water samples taken during the year	745	732	900	900
Miles of distribution piping maintained with BMPs	245	246	248	250
Time spent by staff managing water sampling (work weeks)	12	12	14	14

EFFECTIVENESS MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Percentage of residential backflow customers who comply with annual testing requirements (Goal: 85%)	88%	97%	95%	95%
Percentage of water samples taken that meet or exceed water quality standards as set by US EPA (Goal: 100%)	97%	100%	100%	100%

FULL-TIME EQUIVALENT POSITIONS

	2013-2014	2014-2015	2015-2016	2016-2017
LOT WP Project Director	0.00	1.00	1.00	1.00
Public Works Manager	0.50	0.50	0.50	0.50
Water Operations Supervisor	2.00	2.00	2.00	2.00
Backflow Cross Connections Specialist	1.00	1.00	1.00	1.00
Environmental Program Coordinator	1.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.00	1.00	1.00
Utility Worker II	4.50	4.50	4.50	4.50
Senior Water Utility Technician	1.00	1.00	1.00	1.00
Water Utility Technician	1.00	1.00	1.00	1.00
Total FTE	12.00	13.00	13.00	13.00

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
12.00	13.00	13.00	Total FTE	13.00	
0	0	2,000	45105 - Fire Hydrant Flow Testing Srvc	0	-100.0%
0	0	2,000	Total Charges for Services	0	-100.0%
273,793	299,458	343,289	51001 - Salaries - Management	328,103	-4.4%
502,159	703,827	546,184	51002 - Salaries - General	544,974	-0.2%
0	6,529	0	51005 - Part Time - Temporary	0	100.0%
32,943	41,833	32,545	51006 - Overtime	32,838	0.9%
808,895	1,051,647	922,018	Total Personal Services - Salaries	905,915	-1.7%
11,264	9,626	4,454	52001 - Unemployment	886	-80.1%
19,984	25,319	28,047	52002 - Worker's Compensation	28,195	0.5%
60,006	62,482	68,089	52003 - Social Security/Medicare	67,767	-0.5%
5,822	6,120	6,446	52004 - Tri-Met Tax	6,414	-0.5%
90,437	91,431	102,734	52005 - Retirement	98,408	-4.2%
9,467	10,258	10,650	52007 - VEBA - ER	10,650	0.0%
1,099	1,258	3,626	52008 - Life Ins/ADD/LTD	3,626	0.0%
1,980	2,131	0	52009 - Long Term Disability	0	100.0%
155,566	157,079	210,470	52010 - Medical/Dental/Vision	195,145	-7.3%
19,725	20,256	0	52011 - Dental Benefits	16,322	100.0%
375,350	385,959	434,516	Total Personal Services - Benefits	427,413	-1.6%
802	271	2,000	53001 - Office Supplies	2,000	0.0%
16,041	29,067	21,150	53002 - Small Tools & Equipment	21,150	0.0%
25,813	27,958	35,000	53003 - Fuel	35,000	0.0%
3,199,292	2,644,691	3,890,245	53530 - Water Costs: L.O. & Ptd	2,000,000	-48.6%
3,241,948	2,701,986	3,948,395	Total Supplies	2,058,150	-47.9%

WATER**BUDGET UNIT: 6500**

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
280,306	267,354	324,383	54001 - Professional/Contractual Services	307,883	-5.1%
25,111	32,917	40,000	54002 - Water Costs: Sampling	45,000	12.5%
2,053	35,708	30,000	54003 - Legal Fees	30,000	0.0%
6,299	722	6,800	54006 - Software License and Maintenance	6,800	0.0%
3,722	3,227	9,000	54101 - R & M - Facilities	9,000	0.0%
37,234	55,319	32,000	54102 - R & M - Water Lines	32,000	0.0%
20,990	28,811	28,000	54103 - R & M - Control Valves	28,000	0.0%
2,247	4,993	6,000	54104 - R & M - Reservoir	6,000	0.0%
0	300	12,720	54105 - R & M - Grounds	12,720	0.0%
8	3,537	8,500	54106 - R & M - Pump Station	8,500	0.0%
680	1,260	8,000	54107 - R & M - SCADA	8,000	0.0%
12,593	11,926	11,500	54108 - R & M - Wells	11,500	0.0%
25,474	17,609	25,000	54109 - R & M - Meters	25,000	0.0%
10,477	26,561	15,000	54110 - R & M - Service Lines	15,000	0.0%
245	7,782	20,000	54112 - R & M - Fire Hydrant	20,000	0.0%
46,184	48,686	55,000	54113 - R & M - Vehicles	70,000	27.3%
396	643	0	54114 - R & M - Office Equipment	0	100.0%
196,483	214,677	350,000	54201 - Utilities - Electric	350,000	0.0%
5,271	8,443	22,000	54202 - Utilities-Water/Sewer/SWM	22,000	0.0%
8,617	11,435	12,160	54205 - Utilites - Phone/Pager/Cells	12,160	0.0%
22,585	35,066	39,000	54300 - Advertising & Publicity	39,000	0.0%
410	591	9,000	54301 - Fees and Charges	9,000	0.0%
1,537	3,623	12,000	54302 - Dues & Subscriptions	12,000	0.0%
10,080	9,267	9,500	54303 - Travel and Training	9,500	0.0%
28,516	16,571	18,700	54305 - Conservation Expenses	18,700	0.0%
0	450	600	54306 - Credit Card Fees	600	0.0%
100	0	0	54307 - Insurance	0	100.0%
0	0	8,000	54308 - Property Damage	8,000	0.0%
264	23,518	10,000	54309 - Rents and Leases	10,000	0.0%
1,365	601	10,000	54310 - Bad Debt Expense	10,000	0.0%
567,943	654,946	508,000	54311 - Special Department Expenses	685,000	34.8%
10,986	14,997	20,000	54402 - Contributions to Community Org	20,000	0.0%
1,328,176	1,541,539	1,660,863	Total Services	1,841,363	10.9%
0	0	0	56003 - Vehicles	100,000	100.0%
77,420	0	13,300	56004 - Computer Hardware and Software	13,300	0.0%
0	0	0	56006 - Equipment	100,000	100.0%
77,420	0	13,300	Total Capital Improvement	213,300	1503.8%

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
361,505	360,725	394,262	58000 - Interdepartmental Costs	391,635	-0.7%
63,953	54,690	86,535	58100 - Indirect Charges- City Management	94,934	9.7%
43,604	46,561	48,906	58110 - Indirect Charges- Human Resources	42,714	-12.7%
65,884	98,153	103,140	58120 - Indirect Charges- Risk Management	109,571	6.2%
29,864	29,005	25,671	58130 - Indirect Charges- Office Services	31,174	21.4%
15,809	7,753	9,228	58150 - Indirect Charges- Records	0	-100.0%
3,824	4,050	6,666	58200 - Indirect Charges- Finance Administration	9,666	45.0%
62,332	70,800	74,456	58210 - Indirect Charges- Financial Operations	68,701	-7.7%
623,674	691,651	823,443	58220 - Indirect Charges- Utility Billing	907,129	10.2%
43,083	47,209	49,221	58230 - Indirect Charges- Technology	46,746	-5.0%
24,071	18,485	6,544	58250 - Indirect Charges- Contracts and Purchasing	6,012	-8.1%
38,244	33,325	32,557	58630 - Indirect Charges- Fleet Maintenance	50,652	55.6%
32,047	34,433	42,837	58640 - Indirect Charges- Property Management	44,888	4.8%
1,407,894	1,496,840	1,703,466	Total Internal Services	1,803,822	5.9%
7,239,683	7,177,970	8,682,558	Total Water	7,249,963	-16.5%

PROGRAM DESCRIPTION:

The Sanitary Sewer Division manages and operates 167 miles of pipe in the wastewater collection system within the city limits of Tigard. This division provides a wide range of services to the community, such as:

- Sanitary Service Line Repairs/Replacements – repairs or replaces damaged sanitary sewer lines in the public right of way and repairs damaged sanitary sewer lines identified by video inspection.
- Customer Service and 24/7 Emergency Response – provides outstanding customer service on wastewater related issues and round-the-clock emergency response to overflows, blocked main and service lines, etc.
- Sanitary Sewer Line Cleaning – cleans over 42 miles of pipe per year (about one-quarter of the city's wastewater lines) to prevent blockages and overflows.
- Video Inspection of Sanitary Lines – inspects 24 miles of pipe per year (about one-eighth of the city's wastewater lines) for structural integrity, location of service connections, root blockages, etc.
- Utility Locates – assures public sanitary sewer lines are marked with green paint prior to excavation.
- The city operates and maintains the public sanitary sewer system in accordance with an intergovernmental agreement with CWS. CWS acts as the overall permit holder with the Department of Environmental Quality (DEQ) and sets the performance standards for operation and maintenance best management practices. Cities within CWS's boundaries are expected to meet or exceed those performance standards and provide CWS with periodic reports to keep them updated and to fulfill our obligation as a co-implementer of the permit. The City of Tigard participates with CWS and the other cities through a variety of periodic meetings to ensure ongoing cooperation and collaboration as to any necessary changes in performance standards.

PROGRAM RESULTS:

The Sanitary Sewer Division maintains a safe and reliable wastewater system that protects public health, protects the environment and meets or exceeds all regulatory standards.

- Continue maintenance programs in accordance with Clean Water Services (CWS) performance standards and requirements.
- Provide outstanding customer service to our internal and external customers.
- Maintain an accurate mapping and database management system.
- Continue to improve asset data information and track work performance through the Computerized Maintenance Management System (CMMS).
- Avoid/prevent sanitary overflows or backups within Tigard's sanitary collection system.

ACCOMPLISHMENTS:

FY 2015-2016:

- Completed five sanitary mainline repairs
- Completed five sanitary service lateral repairs
- Cleaned 56.8 miles of sanitary main line
- Inspected 21.3 miles of sanitary main line

GOALS & OBJECTIVES:

FY 2016-2017:

- Continue maintenance programs in accordance with CWS performance standards.
- Provide outstanding customer service to our internal and external customers.
- Maintain an accurate mapping and database management system.
- Contract with CWS to insure that food establishments are adhering to the Fats, Oils and Grease (FOG) Program.
- Continue to improve asset data information and track work order performance through the Computerized Maintenance Management Systems (CMMS).
- Although the division meets or exceeds annual TVI work rates related to CWS performance measures, there are a number of lines in the system that are out of compliance with that requirement due to a shift in how the department organizes the work. Tigard Sanitary division contracts outside resources to bring those particular lines up to standard as far as the TVI cycle.
- Zero overflows or backups.

WORKLOAD MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Miles of sanitary sewer lines cleaned annually	60	42	42	42
Miles of sanitary sewer system	167	167	168	168
Miles of sewer lines video inspected annually	35	21	24	24

EFFECTIVENESS MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Number of overflows or backups (Goal: 0)	0	0	0	0
Percentage of sewer line system cleaned (Goal: 25% of system annually)	36%	25%	25%	25%
Percentage of sewer line video inspected (Goal: 14% of system annually)	21%	14%	14%	14%

FULL-TIME EQUIVALENT POSITIONS

	2013-2014	2014-2015	2015-2016	2016-2017
Utility Division Manager	0.25	0.25	0.25	0.25
Wastewater Operations Supervisor	1.00	1.00	1.00	1.00
Senior Utility Worker	1.50	1.00	1.00	1.00
Utility Worker II	3.75	3.25	3.75	3.75
Total FTE	6.50	5.50	6.00	6.00

SANITARY SEWER

BUDGET UNIT: 6600

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
6.50	5.50	6.00	Total FTE	6.00	
86,248	84,404	103,068	51001 - Salaries - Management	100,145	-2.8%
224,830	234,007	266,442	51002 - Salaries - General	242,317	-9.1%
0	0	33,741	51005 - Part Time - Temporary	33,741	0.0%
3,734	3,636	8,992	51006 - Overtime	9,073	0.9%
314,812	322,047	412,243	Total Personal Services - Salaries	385,276	-6.5%
4,391	3,653	2,064	52001 - Unemployment	387	-81.3%
7,299	9,467	10,689	52002 - Worker's Compensation	11,493	7.5%
24,303	24,180	31,540	52003 - Social Security/Medicare	29,496	-6.5%
2,266	2,334	2,986	52004 - Tri-Met Tax	2,791	-6.5%
32,648	32,510	42,029	52005 - Retirement	38,251	-9.0%
4,211	4,911	5,025	52007 - VEBA - ER	5,025	0.0%
306	341	1,548	52008 - Life Ins/ADD/LTD	1,548	0.0%
764	820	0	52009 - Long Term Disability	0	100.0%
73,557	79,704	108,884	52010 - Medical/Dental/Vision	111,972	2.8%
9,897	10,055	0	52011 - Dental Benefits	0	100.0%
159,642	167,974	204,765	Total Personal Services - Benefits	200,963	-1.9%
50	155	400	53001 - Office Supplies	400	0.0%
6,098	10,127	9,400	53002 - Small Tools & Equipment	9,400	0.0%
25,393	18,309	27,997	53003 - Fuel	27,997	0.0%
31,541	28,591	37,797	Total Supplies	37,797	0.0%
8,016	59,414	137,626	54001 - Professional/Contractual Services	106,119	-22.9%
282	197	0	54003 - Legal Fees	0	100.0%
0	0	1,500	54006 - Software License and Maintenance	1,500	0.0%
11,609	11,533	10,600	54101 - R & M - Facilities	10,600	0.0%
35,052	74,773	38,000	54113 - R & M - Vehicles	38,000	0.0%
0	120	0	54203 - Utilities - Natural Gas	0	100.0%
2,469	3,829	4,186	54205 - Utilites - Phone/Pager/Cells	4,186	0.0%
373	0	600	54300 - Advertising & Publicity	3,600	500.0%
301	236	500	54301 - Fees and Charges	500	0.0%
142	440	150	54302 - Dues & Subscriptions	120	-20.0%
3,064	2,912	3,000	54303 - Travel and Training	3,000	0.0%
0	8,103	8,200	54306 - Credit Card Fees	8,200	0.0%
0	0	1,000	54308 - Property Damage	14,500	1350.0%
334	1,616	1,500	54309 - Rents and Leases	1,500	0.0%
916	609	1,200	54310 - Bad Debt Expense	1,200	0.0%
514,102	542,756	448,500	54311 - Special Department Expenses	461,850	3.0%
576,660	706,537	656,562	Total Services	654,875	-0.3%
0	26,242	0	56003 - Vehicles	80,000	100.0%
11,513	1,789	0	56004 - Computer Hardware and Software	0	100.0%
5,250	0	7,500	56006 - Equipment	157,725	2003.0%
16,763	28,030	7,500	Total Capital Improvement	237,725	3069.7%

SANITARY SEWER

BUDGET UNIT: 6000

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
195,026	182,204	175,521	58000 - Interdepartmental Costs	151,477	-13.7%
35,629	23,729	24,630	58100 - Indirect Charges- City Management	29,884	21.3%
23,619	19,699	22,572	58110 - Indirect Charges- Human Resources	19,714	-12.7%
34,009	37,250	39,944	58120 - Indirect Charges- Risk Management	39,311	-1.6%
5,762	2,657	3,148	58130 - Indirect Charges- Office Services	2,554	-18.9%
3,910	0	0	58150 - Indirect Charges- Records	0	100.0%
10,927	5,375	1,489	58200 - Indirect Charges- Finance Administration	2,128	42.9%
24,232	24,604	20,507	58210 - Indirect Charges- Financial Operations	26,105	27.3%
192,888	206,256	237,326	58220 - Indirect Charges- Utility Billing	238,244	0.4%
46,810	24,753	25,803	58230 - Indirect Charges- Technology	27,298	5.8%
15,187	5,384	38,385	58250 - Indirect Charges- Contracts and Purchasing	13,521	-64.8%
20,306	52,603	17,727	58630 - Indirect Charges- Fleet Maintenance	77,792	338.8%
24,737	26,578	34,168	58640 - Indirect Charges- Property Management	36,589	7.1%
633,042	611,091	641,220	Total Internal Services	664,617	3.6%
1,732,460	1,864,271	1,960,087	Total Sanitary Sewer	2,181,253	11.3%

PROGRAM DESCRIPTION:

The Stormwater Division is responsible for operating and maintaining the city's stormwater management collection system. The program has two primary objectives: 1) convey stormwater effectively to prevent localized flooding; and 2) provide adequate water quality treatment of stormwater runoff to meet regulatory requirements.

PROGRAM RESULTS:

The Stormwater Division provides a safe and reliable stormwater collection system, and implements watershed protection and restoration actions that consistently promote surface water quality and stream health. Our primary goals are to prevent property damage, enhance public safety, and support a healthy environment for fish, wildlife and the community. The division works hard each year to meet all Clean Water Services (CWS) permit compliance standards as directed by federal, state and local standards. Other program results include:

- Continuous partnership with Computerized Maintenance Management System (CMMS) and Geographic Information System (GIS) staff by field checking asset locations and data to ensure that mapping and asset tracking databases remain accurate.
- Reduction of contaminants into wetlands and waterways via the stormwater collection system to reduce environmental harm to the community.
- Operating the stormwater collection system at optimal performance regarding conveyance cleaning, TV inspection, manhole and constructed wetland maintenance, and asset management.

ACCOMPLISHMENTS:

FY 2015-2016:

- Inspected 113 stream corridor Man Holes
- Cleaned 20 miles of storm main line
- Inspected 18 miles of storm main line
- Cleaned 4,569 catch basins
- Cleaned 88 water quality Man Holes
- Inspected 126 vegetated water quality facilities four times - for a total of 504 inspections
- Replaced filters in 36 of 54 filter structures
- Swept 2,868 miles of curbed streets and 2,681 non-curbed - for a total of 5,549 miles
- Collected 325 cubic yards of road debris from street sweeping activities

- Completed three catch basin repairs
- Completed six storm main line repairs
- Completed three storm lateral repairs
- Held four leaf collection/food drive events collecting 800 yards of leaves and 1,200 pounds of non-perishable food items
- Retrofitted nine “non-sumped” catch basins to “sumped” to enhance water quality

GOALS & OBJECTIVES:

FY 2016-2017:

- Retrofit nine “non-sumped” catch basins to “sumped” as per CWS annual goals
- Extend two outfalls to stop erosion issues where a problem has been identified
- Continue to develop ways to work with beavers in our waterways that enhances the community and natural environment.

WORKLOAD MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Number of water quality facilities (WQFs) rehabilitated/enhanced	2	2	2	2
Number of public WQFs*	126	127	126	146
Yards of leaves collected	1,200	1,000	1,100	1,100
Fall leaf collection events	4	4	4	4
Sumped catch basins cleaned	2,840	2,840	2,917	2,944
Miles of stormwater line video inspected	16	16	16	16
Miles of system cleaned	21	21	21	22
Total miles of stormwater system	129	129	130	131

*Footnote: Data clean up through the GIS sytem is improving the accuracy of Public Works data.

EFFECTIVENESS MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Amount of storm line system cleaned (Goal: 25% of system annually)	16.6%	16.6%	16.6%	16.6%
Catch basin cleaning (Goal: Clean 100% of catch basins annually)	100%	100%	100%	100%
Amount of storm line system video inspected (Goal: 12.5% of system annually)	28.5%	12.5%	12.5%	12.5%

FULL-TIME EQUIVALENT POSITIONS

	2013-2014	2014-2015	2015-2016	2016-2017
Utility Division Manager	0.25	0.25	0.25	0.25
Wastewater Operations Supervisor	1.00	1.00	1.00	1.00
Environmental Program Coordinator	1.00	1.00	1.00	1.00
Senior Utility Worker	0.50	1.00	1.00	1.00
Utility Worker II	2.75	3.25	3.75	3.75
Total FTE	5.50	6.50	7.00	7.00

STORMWATER

BUDGET UNIT: 6700

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
5.50	6.50	7.00	Total FTE	7.00	
86,247	84,688	103,068	51001 - Salaries - Management	100,145	-2.8%
274,990	256,393	344,142	51002 - Salaries - General	384,062	11.6%
5,452	3,699	14,496	51006 - Overtime	14,626	0.9%
366,689	344,780	461,706	Total Personal Services - Salaries	498,833	8.0%
5,106	3,939	2,310	52001 - Unemployment	520	-77.5%
9,633	10,296	13,428	52002 - Worker's Compensation	17,403	29.6%
27,477	25,822	35,324	52003 - Social Security/Medicare	39,666	12.3%
2,640	2,497	3,344	52004 - Tri-Met Tax	3,754	12.3%
40,203	37,905	50,291	52005 - Retirement	54,394	8.2%
5,319	4,536	5,925	52007 - VEBA - ER	6,765	14.2%
379	333	1,734	52008 - Life Ins/ADD/LTD	1,854	6.9%
997	878	0	52009 - Long Term Disability	0	100.0%
94,078	81,009	127,340	52010 - Medical/Dental/Vision	155,351	22.0%
13,445	11,502	0	52011 - Dental Benefits	10,941	100.0%
199,277	178,718	239,696	Total Personal Services - Benefits	290,648	21.3%
48	125	400	53001 - Office Supplies	400	0.0%
7,179	9,422	7,755	53002 - Small Tools & Equipment	16,213	109.1%
18,394	12,960	25,090	53003 - Fuel	25,090	0.0%
25,621	22,506	33,245	Total Supplies	41,703	25.4%
326,508	417,992	391,954	54001 - Professional/Contractual Services	287,184	-26.7%
306	197	500	54003 - Legal Fees	500	0.0%
0	0	1,458	54006 - Software License and Maintenance	1,458	0.0%
48,244	35,832	54,956	54101 - R & M - Facilities	54,956	0.0%
11,573	27,039	24,620	54113 - R & M - Vehicles	24,620	0.0%
2,683	5,845	6,000	54202 - Utilities-Water/Sewer/SWM	6,000	0.0%
0	120	0	54203 - Utilities - Natural Gas	0	100.0%
3,991	5,049	2,040	54205 - Utilites - Phone/Pager/Cells	2,040	0.0%
121	7,244	700	54300 - Advertising & Publicity	3,700	428.6%
600	379	625	54301 - Fees and Charges	625	0.0%
360	0	210	54302 - Dues & Subscriptions	210	0.0%
2,845	3,420	3,410	54303 - Travel and Training	3,410	0.0%
0	450	600	54306 - Credit Card Fees	600	0.0%
0	0	1,250	54308 - Property Damage	1,250	0.0%
0	700	4,500	54309 - Rents and Leases	4,500	0.0%
304	154	292	54310 - Bad Debt Expense	292	0.0%
3,849	1,072	2,300	54311 - Special Department Expenses	2,300	0.0%
401,384	505,491	495,415	Total Services	393,645	-20.5%
0	0	0	56003 - Vehicles	120,000	100.0%
18,932	0	1,600	56004 - Computer Hardware and Software	1,600	0.0%
0	0	7,500	56006 - Equipment	157,500	2000.0%
18,932	0	9,100	Total Capital Improvement	279,100	2967.0%

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
155,216	143,402	202,129	58000 - Interdepartmental Costs	171,176	-15.3%
19,728	17,648	25,721	58100 - Indirect Charges- City Management	34,284	33.3%
19,986	23,281	26,334	58110 - Indirect Charges- Human Resources	23,000	-12.7%
19,265	23,629	25,241	58120 - Indirect Charges- Risk Management	25,563	1.3%
5,520	4,492	4,984	58130 - Indirect Charges- Office Services	5,103	2.4%
1,259	0	0	58150 - Indirect Charges- Records	0	100.0%
3,505	1,444	3,955	58200 - Indirect Charges- Finance Administration	6,550	65.6%
25,698	26,265	29,383	58210 - Indirect Charges- Financial Operations	28,277	-3.8%
109,551	111,477	134,701	58220 - Indirect Charges- Utility Billing	137,557	2.1%
31,912	23,219	20,065	58230 - Indirect Charges- Technology	26,736	33.2%
19,120	22,034	23,743	58250 - Indirect Charges- Contracts and Purchasing	9,513	-59.9%
4,521	8,186	2,708	58630 - Indirect Charges- Fleet Maintenance	28,131	938.8%
14,110	15,160	0	58640 - Indirect Charges- Property Management	0	100.0%
429,391	420,238	498,964	Total Internal Services	495,890	-0.6%
1,441,294	1,471,734	1,738,126	Total Stormwater	1,999,819	15.1%



Water main improvements during the Burnham Street Project in Tigard, Oregon

PROGRAM DESCRIPTION:

The Street Maintenance Division is responsible for the street lights and signals. This budget item provides for the maintenance, repair, and energy costs for street lighting and traffic signals on public streets. Street lights and signals are entirely funded by the city's share of state and county gas taxes. The city contracts with Washington County signal technicians to perform signal maintenance.

PROGRAM RESULTS:

- Public streets are adequately lit for vehicular and pedestrian safety.
- Major intersections have traffic signal systems that provide for safe and efficient movement of all modes of transportation.

ACCOMPLISHMENTS:

FY 2015-2016:

- Managed the city street light program and the division's budget.

GOALS & OBJECTIVES:

FY 2016-2017:

- Assume energy and maintenance costs for traffic signal systems installed through the Capital Improvement Program.
- Work with PGE to install essential street lights as needed throughout the city.
- Ensure that existing systems are maintained properly for optimum operation.
- Continue to work on our "LED street light" replacement program.

WORKLOAD MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Total number of street lights in the system.	4,144	4,184	4,200	4,235
Total number of street lights replaced with LED fixtures	1,012	1,681	1,681	1,700
Total number of wooden street light poles replaced	25	20	20	25

EFFECTIVENESS MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Number of wooden street light poles remaining in the system (Goal = 0)	694	681	661	636

STREET LIGHTS & SIGNALS

BUDGET UNIT: 6800

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
Total FTE					
61,243	65,778	105,000	54001 - Professional/Contractual Services	105,000	0.0%
416	4,026	0	54101 - R & M - Facilities	0	100.0%
487,351	442,291	544,693	54201 - Utilities - Electric	544,693	0.0%
549,010	512,095	649,693	Total Services	649,693	0.0%
1,745	1,976	3,412	58100 - Indirect Charges- City Management	5,212	52.8%
114	0	0	58120 - Indirect Charges- Risk Management	0	100.0%
154	112	181	58130 - Indirect Charges- Office Services	21	-88.4%
129	0	0	58150 - Indirect Charges- Records	0	100.0%
351	385	527	58200 - Indirect Charges- Finance Administration	870	65.1%
18,521	20,225	20,602	58210 - Indirect Charges- Financial Operations	21,312	3.4%
826	0	0	58230 - Indirect Charges- Technology	0	100.0%
2,520	0	0	58250 - Indirect Charges- Contracts and Purchasing	0	100.0%
24,360	22,699	24,722	Total Internal Services	27,415	10.9%
573,370	534,794	674,415	Total Street Lights and Signals	677,108	0.4%